

DIVISION OF HEALTH SERVICES
DIRECTOR & STAFF
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 010-400101

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
5111	SALARIES & LABOR REIMBURSEMENT	-	(200,000)	(200,000)
5579	FRINGE BENEFIT REIMBURSEMENT	-	(60,000)	(60,000)
5635	SALARY RESTRICTIONS	(619,172)	260,000	(359,172)
	NET OPERATIONS	(619,172)	-	(619,172)

DIVISION OF HEALTH SERVICES
ADMINISTRATION
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 010-400301

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
6810	INDIRECT COST	(496,788)	(209,908)	(706,696)
9530	RESTRICTED OPS AND MAINTENANCE	25,301	190,808	216,109
9626	TRANSFER FROM GRANT FUNDS	(1,666,617)	19,100	(1,647,517)
	NET OPERATIONS	(2,138,104)	-	(2,138,104)

DIVISION OF ROADS & PUBLIC WORKS
PRINTING SERVICES
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 961-307305

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4513	MAIL SERVICES - INTERNAL SERVICES	(1,673,650)	(10,000)	(1,683,650)
6461	PRINTING OUTSIDE	552,371	10,000	562,371
	NET OPERATIONS	(1,121,279)	-	(1,121,279)

DIVISION OF ROADS & PUBLIC WORKS
MAIL SERVICES
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 961-307304

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4514	MAIL SERVICES - INTERNAL SERVICES	(1,522,177)	(500)	(1,522,677)
6459	POSTAGE & MAIL SERVICES	1,173,390	500	1,173,890
	NET OPERATIONS	(348,787)	-	(348,787)

DIVISION OF ADMINISTRATION & FINANCE
TELECOMMUNICATIONS
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 962-201501

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4512	TELECOMMUNICATIONS INTERNAL SERVICES	(4,248,757)	(500)	(4,249,257)
6750	TELECOMMUNICATIONS SERVICES EXTERNAL	3,360,171	500	3,360,671
	NET OPERATIONS	(888,586)	-	(888,586)